

## Proposed FY 2006/07 Capital Improvement Plan (CIP)

### Projects by Department / Project Name

#### Fire Department

##### B0202 - Fire Station #812 & Rescue Vehicle – Scottsdale Airport

Est. Completion: 06/06      Est. ITD Expenditures (2/06): \$1,822.8      Operating Impact: \$0.0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Design, construct and equip a permanent Airport Fire Station with an Airport Fire Fighting and Rescue Vehicle. This facility will be a stand-alone fire facility, constructed on the current site of the temporary trailer facility that is adjacent to the north side of the tower.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
Bond 2000 - Q5 - PS Facilities	1,802.5	0.0	0.0	0.0	0.0	1,802.5
	1,802.5	0.0	0.0	0.0	0.0	1,802.5

##### B0401 - Fire Station #602 – Downtown Fire Station

Est. Completion: 12/06      Est. ITD Expenditures (2/06): \$1,775.6      Operating Impact: (07/08) \$82.0

Location: 7500 Block of East Indian School Road

Description: This new facility will enable the fire department to relocate two of three fire trucks from Station 601 (Miller & Thomas). This will provide faster fire and EMS response to the 68th Street corridor, parts of downtown, and the more mature areas of the city's western border.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	5,805.0	0.0	0.0	0.0	0.0	5,805.0
	5,805.0	0.0	0.0	0.0	0.0	5,805.0

##### B0402 - Fire Station #601 – Miller & Thomas Remodel

Est. Completion: 06/06      Est. ITD Expenditures (2/06): \$56.6      Operating Impact: \$0.0

Location: Southeast corner of Miller Road and Thomas Road

Description: Upgrade and remodel Fire Station #601 @ 2857 N. Miller Road and install fire sprinkler systems.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	168.4	0.0	0.0	0.0	0.0	168.4
	168.4	0.0	0.0	0.0	0.0	168.4

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#### B0403 - Fire Station #613 – Jomax and Miller Road

**Est. Completion:** 06/07      **Est. ITD Expenditures (2/06):** \$1.6      **Operating Impact:** \$0.0

**Location:** Area of Scottsdale Rd and Jomax

**Description:** Purchase land for a new fire station that will serve as an enhancement of the services provided in the Northern areas of the City. This future facility will allow for additional emergency units to be located in, and protect a large geographic area of the City.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>General Fund</b>	2,160.0	0.0	0.0	0.0	0.0	2,160.0
	2,160.0	0.0	0.0	0.0	0.0	2,160.0

#### B0512 - Police/Fire Admin Building Acq.

**Est. Completion:** 06/06      **Est. ITD Expenditures (2/06):** \$8,392.6      **Operating Impact:** \$0.0

**Location:** 8401 East Indian School Road

**Description:** Acquire a 4.41 acre parcel with a 48,059 square foot, single story office building located at 8401 East Indian School Road and make improvements for use as the Fire Department / Police Administrative Headquarters Office.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>General Fund</b>	8,564.0	0.0	0.0	0.0	0.0	8,564.0
	8,564.0	0.0	0.0	0.0	0.0	8,564.0

#### B0601 - Fire Station #601 - Relocate existing station south quadrant

**Est. Completion:** 03/07      **Est. ITD Expenditures (2/06):** \$0.9      **Operating Impact:** (07/08) \$10.0

**Location:** Fire Station - South Quadrant, in the area of Miller/McDowell

**Description:** Construction of a new fire station in the south quadrant of the city. This fire station will replace the fire station at Miller and Thomas roads (FS601).

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>General Fund</b>	1,165.0	0.0	0.0	0.0	0.0	1,165.0
	1,165.0	0.0	0.0	0.0	0.0	1,165.0

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#### Fire Department

##### B0603 - Fire Burn Building Update

Est. Completion: 06/06      Est. ITD Expenditures (2/06): \$0.0      Operating Impact: \$0.0

Location: 911 Stadium Drive

Description: Upgrade or replace aging equipment, controls and redesign wiring in the Burn Building at the Fire Training Facility in order to meet current technological standards for training building of this type.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	299.0	0.0	0.0	0.0	0.0	299.0
	299.0	0.0	0.0	0.0	0.0	299.0

##### B9909 - Fire Station #827 – Ashler Hills and Pima

Est. Completion: 06/06      Est. ITD Expenditures (2/06): \$987.9      Operating Impact: \$0.0

Location: Ashler Hills Drive/Pima Road intersection

Description: Construct a fire station for fire and emergency medical response.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	1,200.0	0.0	0.0	0.0	0.0	1,200.0
	1,200.0	0.0	0.0	0.0	0.0	1,200.0

##### E0501 - Fire Department – Emergency Extrication Tools

Est. Completion: 06/06      Est. ITD Expenditures (2/06): \$63.9      Operating Impact: \$0.0

Location: Multiple locations

Description: Replacement of four (4) heavy-duty rescue/extrication tools.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	80.0	0.0	0.0	0.0	0.0	80.0
	80.0	0.0	0.0	0.0	0.0	80.0

##### E0502 - Fire Service – Transition Costs

Est. Completion: 06/06      Est. ITD Expenditures (2/06): \$5,645.6      Operating Impact: \$0.0

Location: Multiple locations

Description: Purchase equipment related to the transition from a private to municipal fire service.

Funding Sources (in thousands of dollars)	Proposed FY06/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Total
General Fund	5,700.0	0.0	0.0	0.0	0.0	5,700.0
	5,700.0	0.0	0.0	0.0	0.0	5,700.0

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## Fire Department

### E0506 - Fire Service Communications

**Est. Completion:** 06/06      **Est. ITD Expenditures (2/06):** \$3,472.2      **Operating Impact:** \$0.0

**Location:** Citywide

**Description:** Purchase initial equipment needed for the regional dispatch system and improve identified radio system infrastructure deficiencies.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>General Fund</b>	3,471.6	0.0	0.0	0.0	0.0	3,471.6
	3,471.6	0.0	0.0	0.0	0.0	3,471.6

### M0601 - Fire Station Wireless Technology

**Est. Completion:** 06/06      **Est. ITD Expenditures (2/06):** \$0.9      **Operating Impact:** \$0.0

**Location:** Fire Stations

**Description:** This project will provide 802.11 wireless systems at thirteen City Fire Stations. Security hardware and software, as well as wireless access points will be installed in the bays of each fire station. These systems will be used to update the information on the MDC (mobile data computer) that is installed in each response vehicle. This information includes maps, tactical data such as building floor plans, reports, and computer security updates.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>General Fund</b>	253.1	0.0	0.0	0.0	0.0	253.1
	253.1	0.0	0.0	0.0	0.0	253.1

### TEMP566 - Fire Ladder Truck

**Est. Completion:** 12/07      **Est. ITD Expenditures (2/06):** \$0.0      **Operating Impact:** \$0.0

**Location:** Fire Station #602, 75th St. and Indian School Rd.

**Description:** This project will provide the addition of an aerial ladder truck to the fleet. The ladder truck will be used at the new downtown fire station and staffed with existing firefighters.

<b>Funding Sources</b> (in thousands of dollars)	<b>Proposed FY06/07</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>Total</b>
<b>General Fund</b>	920.0	0.0	0.0	0.0	0.0	920.0
	920.0	0.0	0.0	0.0	0.0	920.0